

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0207163F Adv Med Range A/A Msl				PROJECT 3777		
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
3777 AMRAAM	39,181	35,663	49,783	54,184	51,355	33,894	33,521	34,459	73,900	687,364
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description**
 The Air Force and Navy developed the baseline Advanced Medium Range Air-to-Air Missile (AMRAAM) as a high performance, all weather missile to counter existing air vehicle threats operating at high or low altitude and having advanced Electronic Protection (EP) capabilities. The AMRAAM Pre-Planned Product Improvement (P3I) program provides for a continuing, Joint Air Force/Navy research and development program which enables AMRAAM to: (1) be compatible with advanced fighters, (2) enhance AMRAAM capability and operational flexibility against mid-1990's and beyond threats, (3) incorporate high payoff technology developments, and (4) investigate new variants and/or alternate missions which may use many baseline missile attributes. Currently, improvements under the P3I program include enhanced EP capabilities; improved weapon effectiveness through improved warhead, fuzing, and guidance; and increased kinematics via a new 5-inch stretched rocket motor. AMRAAM is a joint Air Force/Navy, Acquisition Category (ACAT) IC program with Air Force as lead service.

(U) FY 1998 (\$ in Thousands):

- (U) \$24,076 Completed P3I Phase 2 Engineering & Manufacturing Development (EMD) for warhead and +5" rocket motor for kinematics improvement.
- (U) \$ 9,420 Completed Phase 3 risk reduction for improved seeker and enhanced EP updates.
- (U) \$ 3,438 Continued Mission Support
- (U) \$ 2,247 Continued Test and Evaluation
- (U) \$39,181 Total

(U) FY 1999 (\$ in Thousands):

- (U) \$ 27,954 Initiate P3I Phase 3 EP and guidance EMD
- (U) \$ 2,312 Continue Mission Support
- (U) \$ 4,347 Continue Test and Evaluation
- (U) \$ 1,050 Identified as source for SBIR
- (U) \$ 35,663 Total

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<p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> – (U) \$47,514 Continue P3I Phase 3 improved seeker and advanced EP updates – (U) \$ 1,990 Continue mission support – (U) \$ 279 Continue test and evaluation – (U) \$49,783 Total <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> – (U) \$ 51,843 Continue P3I Phase 3 improved seeker and advanced EP updates – (U) \$ 2,053 Continue mission support – (U) \$ 288 Continue test and evaluation – (U) \$ 54,184 Total <p>(U) B. <u>Budget Activity Justification:</u></p> <p>This program is in budget activity 7 - Operational System Development, providing upgrades to the AIM-120C missile now in production.</p>		
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<p>(U) C. <u>Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="text-align: right; width: 10%;"><u>FY 1998</u></th> <th style="text-align: right; width: 10%;"><u>FY 1999</u></th> <th style="text-align: right; width: 10%;"><u>FY 2000</u></th> <th style="text-align: right; width: 10%;"><u>FY 2001</u></th> <th style="text-align: right; width: 10%;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget/FY 1999 PB</td> <td style="text-align: right;">39,875</td> <td style="text-align: right;">45,078</td> <td style="text-align: right;">47,289</td> <td style="text-align: right;">41,815</td> <td style="text-align: right;">664,031</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">43,781</td> <td style="text-align: right;">36,078</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td style="text-align: right;">-1,851</td> <td style="text-align: right;">-415</td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. SBIR</td> <td style="text-align: right;">-1,822</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td style="text-align: right;">-927</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogramming</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 1999 PB</td> <td></td> <td></td> <td style="text-align: right;">2,494</td> <td style="text-align: right;">12,369</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2000 PB</td> <td style="text-align: right;">39,181</td> <td style="text-align: right;">35,663</td> <td style="text-align: right;">49,783</td> <td style="text-align: right;">54,184</td> <td style="text-align: right;">687,364</td> </tr> </tbody> </table> <p style="margin-top: 20px;">(U) Significant Program Changes:</p> <p style="margin-left: 40px;">FY99: \$1,050 identified as source for SBIR. FY99 RDT&E Congressional Reduction (\$9M) moves modeling and simulation planned for FY99 into the following fiscal year, increasing technical risk.</p> <p style="margin-left: 40px;">FY00 adjustments include +\$2.494M; FY01 adjustments include +\$12.369M for continued efforts in the P3I Phase 3 Seeker program. Adjustments beyond the Budget Years include completion of P3I Phase 3 Seeker and Rocket Motor programs.</p> <p style="margin-left: 40px;">Phase 2 flight test slipped from 4th Qtr FY98 to 1st Qtr FY99 and was completed 22 Dec 98; SCAS FCA slipped to Feb 99. SCAS technical problems causing these slips have been resolved.</p>							<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget/FY 1999 PB	39,875	45,078	47,289	41,815	664,031	(U) Appropriated Value	43,781	36,078				(U) Adjustments to Appropriated Value						a. Congressional/General Reductions	-1,851	-415				b. SBIR	-1,822					c. Omnibus or Other Above Threshold Reprogram	-927					d. Below Threshold Reprogramming						(U) Adjustments to Budget Years Since FY 1999 PB			2,494	12,369		(U) Current Budget Submit/FY 2000 PB	39,181	35,663	49,783	54,184	687,364
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(U) D. <u>Other Program Funding Summary (\$ in Thousands)</u>												
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Compl</u>	<u>Total Cost</u>		
(U) Missile Procurement, Budget Activity #7, PE 0207163F, P-1 Line Item, AMRAAM	101,926	92,239	97,279	98,969	116,538	110,804	112,372	114,107	216,128	6,820,607		
(U) Replenishment Spares, BP 25	0	5,218	330	237	242	241	5,598	6,085	400	71,276		
(U) Initial Spares, BP26	1,057	2,658	204	113	117	122	122	112	400	65,557		
(U) Seek Eagle	0	0	0	618	0	0	0	0	0	15,143		
(U) E. <u>Acquisition Strategy:</u>												
<p>The AMRAAM Pre-Planned Product Improvement (P3I) program takes advantage of emerging technologies to update and expand the system capabilities to meet new user requirements. The Phase 1 missile, currently in production, allows carriage on the F-22 with clipped wings and fins as well as providing some software enhancements. The phase 2 AIM-120 C4 missile adds lethality and the AIM-120 C5 missile adds kinematic improvements with a new warhead and +5 inch rocket motor. The first phase 2 missile will be AIM-120 C4s delivered in Aug of FY99. The AIM-120 C5 missiles will begin delivery in Jul of FY00. The Phase 3 missile is the first major upgrade to the seeker hardware and software to meet performance requirements for the 2003 time-period. A Cost Plus Award Fee EMD contract was awarded on 29 Oct 1999. This missile will begin deliveries in FY04. The second stage of Phase 3, beginning in FY04, will develop a new rocket motor to meet increased kinematic requirements.</p>												
(U) F. <u>Schedule Profile</u>												
	<u>FY 1998</u>			<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) P3I Phase 2 Tape 7B Flt Test Comp					X							
(U) P3I Phase 2 SCAS FCA (Shortened Control Actuation System)					X							
(U) P3I Phase 2 Rocket Motor FCA	X											
(U) P3I Phase 3 Seeker EMD Contract Award				X								
(U) P3I Phase 3 Seeker SDR					X							
(U) P3I Phase 3 Fuzing FCA						X						
(U) P3I Phase 3 Seeker PDR								X				
(U) P3I Phase 3 Seeker CDR											X	
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Identified as source for SBIR</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,050</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>(U) Total</td> <td style="text-align: right;">39,181</td> <td style="text-align: right;">35,663</td> <td style="text-align: right;">49,783</td> <td style="text-align: right;">54,184</td> </tr> </tbody> </table> <p>(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u></p> <p>Performing Organizations:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Contractor or Government</th> <th style="width: 10%;">Contract Method/Type or Funding Vehicle</th> <th style="width: 10%;">Award or Obligation Date</th> <th style="width: 10%;">Performing Activity EAC</th> <th style="width: 10%;">Project Office EAC</th> <th style="width: 10%;">Total Prior to FY 1998</th> <th style="width: 10%;">Budget FY 1998</th> <th style="width: 10%;">Budget FY 1999</th> <th style="width: 10%;">Budget FY 2000</th> <th style="width: 10%;">Budget FY 2001</th> <th style="width: 10%;">Budget to Complete</th> <th style="width: 10%;">Total Program</th> </tr> </thead> <tbody> <tr> <td colspan="6">Identified as source for SBIR</td> <td></td> <td style="text-align: right;">1,050</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,050</td> </tr> <tr> <td colspan="12"><u>Product Development Organizations</u></td> </tr> <tr> <td>Misc. Contracts</td> <td>SS/FFP</td> <td>Annual</td> <td>N/A</td> <td>N/A</td> <td style="text-align: right;">7,798</td> <td style="text-align: right;">672</td> <td style="text-align: right;">132</td> <td style="text-align: right;">718</td> <td style="text-align: right;">3,173</td> <td style="text-align: right;">6,521</td> <td style="text-align: right;">19,014</td> </tr> <tr> <td>Various</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>F08635-90-C-0201</td> <td>SS/FFP</td> <td>Aug 90</td> <td style="text-align: right;">5,200</td> <td style="text-align: right;">5,200</td> <td style="text-align: right;">5,200</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,200</td> </tr> <tr> <td>Hughes*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>F08626-91-C-0034</td> <td>SS/CPIF</td> <td>Mar 91</td> <td style="text-align: right;">93,506</td> <td style="text-align: right;">93,506</td> <td style="text-align: right;">93,506</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">93,506</td> </tr> <tr> <td>Hughes</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>F08626-93-C-0044 (Phase 2)</td> <td>SS/CPAF</td> <td>Jun 94</td> <td style="text-align: right;">117,558</td> <td style="text-align: right;">117,558</td> <td style="text-align: right;">88,257</td> <td style="text-align: right;">29,301</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">117,558</td> </tr> <tr> <td>Hughes</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>													<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	(U) a. Phase 2 EMD Warhead & Rocket Motor	24,076	0	0	0	(U) b. Phase 3 Risk Reduction	9,420	0	0	0	(U) c. Phase 3 EMD Improved Seeker and Advanced EP Updates	0	27,954	47,514	51,843	(U) d. Gov Mission Support	3,438	2,312	1,990	2,053	(U) e. Gov Test & Evaluation	2,247	4,347	279	288	(U) f. Identified as source for SBIR	0	1,050	0	0	(U) Total	39,181	35,663	49,783	54,184	Contractor or Government	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program	Identified as source for SBIR							1,050				1,050	<u>Product Development Organizations</u>												Misc. 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Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Phase 3 Risk Reduction	SS/CPAF	Oct 95	24,484	24,484	20,961	3,523	0	0	0	0	24,484
Phase 3 Improved Fuzing Capability	SS/CPAF	Oct99	7,233	7,233	0	0	7,233	0	0	0	7,233
Phase 3 Improved Seeker and Advanced EP	SS/CPAF	Oct99	193,682	193,682	0	0	20,589	46,796	48,670	77,627	193,682
EMD Contract Phase 3 Follow on	SS/CPAF	Oct04	TBD	120,517	0	0	0	0	0	120,517	120,517
Support and Management Organizations											
COEA Contractor Support	PO/MIPR	Jan 94	N/A	N/A	3,358	0	0	0	0	0	3,358
JSPO Operations	PR/REO	Annual	N/A	N/A	12,356	2,660	1,495	1,367	1,405	7,981	27,263
	REO/MIPR	Annual	N/A	N/A	17,053	778	817	623	648	3,746	23,665
Test and Evaluation Organizations											
Government Test	PO/MIPR	Annual	N/A	N/A	30,555	2,247	4,347	279	288	8,086	45,802
*Note: Hughes became part of Raytheon Systems effective Dec 97.											
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(U) B. <u>Budget Acquisition History and Planning Information Continued (\$ in Thousands)</u>										
Item <u>Description</u>	Contract Method/Type or Funding <u>Vehicle</u>	Award or Obligation <u>Date</u>	Delivery <u>Date</u>	Total Prior to <u>FY 1998</u>	Budget <u>FY 1998</u>	Budget <u>FY 1999</u>	Budget <u>FY 2000</u>	Budget <u>FY 2001</u>	Budget to Complete	Total <u>Program</u>
Government Furnished Property:										
<u>Product Development Property</u>										
Not Applicable										
<u>Support and Management Property</u>										
Not Applicable										
<u>Test and Evaluation Property</u>										
TM/ECM Pods	MIPR/PO			2,380	0	0	0	0	2,651	5,031
Identified as a source for SBIR				0	0	1,050	0	0	0	1,050
Subtotal Product Development				215,722	33,496	27,954	47,514	51,843	204,665	581,194
Subtotal Support and Management				32,767	3,438	2,312	1,990	2,053	11,727	54,287
Subtotal Test and Evaluation				32,935	2,247	4,347	279	288	10,737	50,833
Total Project				281,424	39,181	35,663	49,783	54,184	227,129	687,364
Project 3777										
Page 7 of 7 Pages										
Exhibit R-3 (PE 0207163F)										

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